

14S - OC CHILDREN & FAMILIES COMMISSION

Operational Summary

Agency Description:

The Orange County Children and Families Commission's mission is to promote healthy child development and school readiness by comprehensively addressing the physical, social, emotional, and intellectual health needs of children from the prenatal period through age five by promoting, funding, supporting, and monitoring a high quality, integrated, family supported and culturally compatible service delivery system. (Please note that Fund 14S represents the

Orange County Children and Families Commission support operational budget. This budget will support development of the Commission organization, community capacity building and a comprehensive system for outcome measurement and reporting on a county and program level. The remaining revenues for programs are held in Trust Fund 225).

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	45,701,636
Total Final FY 2000-01 Budget:	6,820,000
Percent of County General Fund:	N/A
Total Employees:	8.00

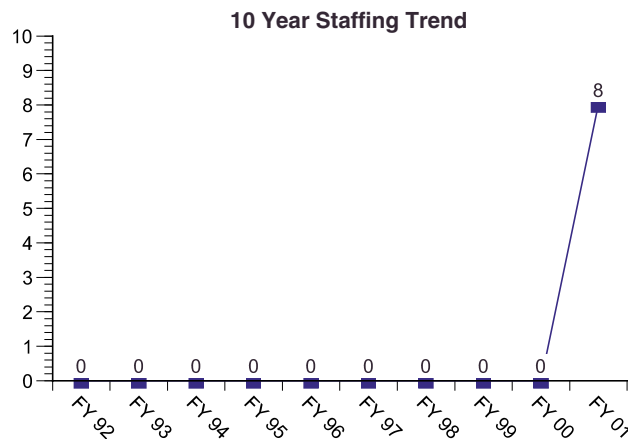
Strategic Goals:

- Healthy Children - Ensure the overall physical, social, emotional, and intellectual health of children during the prenatal period through age five.
- Strong Families - Support and strengthen families for the optimal physical, social, emotional, and intellectual development of their young children.
- Children Learning and Ready for School - Provide early care and education opportunities for all children to maximize their potential and succeed in school.
- Integrated Quality Service System - Ensure access to a quality child and family support services delivery system.

Fiscal Year 1999-00 Key Project Accomplishments:

- Board of Supervisors adopted an Orange County Children and Families ordinance establishing the Children and Families Commission in December 1998.
- The Board of Supervisors appointed members to the Commission.
- The Commission's first meeting took place on September 15, 1999.
- Commission approved a process and budget for the development of the Strategic Plan in November 1999.
- Seven community forums on the proposed Strategic Plan were conducted during December 1999 and January 2000.
- The first Strategic Plan was adopted by the Commission on February 16, 2000.
- Four Early Action Projects, identified in the First Strategic Plan, were approved for funding.
- The Commission initiated its first funding cycle in May 2000.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Eight positions have been added to this budget for FY 00-01 to execute the mission of the Commission and administer its funding and service programs.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Orange County Children and Families Commission is independent from the County Board of Supervisors. The Commission has authority to adopt its own goals and strategic priorities.

Changes Included in the Recommended Base Budget:

Base budget reflects a decrease of \$64,130,000 from the FY 99-00 final adopted budget due to transfer of funds to the newly established Trust Fund 225 beginning FY 00-01. Fund 14S will serve as the Orange County Children and Families Commission support operating budget.

One position has been added to this budget to serve as the Executive Director to the Commission.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
O.C Children & Families Commission Amount:\$ 2,000,000	Add staffing to support development of Commission organization and community capacity building.	The Commission's performance plan can be found in its adopted Strategic Plan.	14S-001

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	8	8	N/A
Total Revenues	611,247	49,000,000	56,287,847	6,770,000	(49,517,847)	-87.97
Total Requirements	123	68,950,000	45,218,475	6,820,000	(38,398,475)	-84.92
FBA	0	19,950,000	611,125	50,000	(561,125)	-91.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: OC CHILDREN & FAMILIES COMMISSION in the Appendix on page 432.